

Program E: Legislative Budgetary Control Council

Program Description

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,014,520	\$6,346,225	\$6,346,225	\$6,346,660	\$6,346,225	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	725	725	725
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$6,014,520</u></u>	<u><u>\$6,346,225</u></u>	<u><u>\$6,346,225</u></u>	<u><u>\$6,347,385</u></u>	<u><u>\$6,346,950</u></u>	<u><u>\$725</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	6,014,520	6,346,225	6,346,225	6,347,385	6,346,950	725
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$6,014,520</u></u>	<u><u>\$6,346,225</u></u>	<u><u>\$6,346,225</u></u>	<u><u>\$6,347,385</u></u>	<u><u>\$6,346,950</u></u>	<u><u>\$725</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications. Statutory Dedications are from the Deficit Elimination Fund per Act 1182 of the 2001 Regular Session. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$725	\$725	\$725

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,346,225	\$6,346,225	0	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,346,225	\$6,346,225	0	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$725	0	Group Insurance Adjustment
\$6,346,225	\$6,346,950	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,346,225	\$6,346,950	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$6,346,225	\$6,346,950	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$6,346,950 Operating Expenses of the Legislative Branch of Government

\$6,346,950 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.